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<b>ATTACHMENT A - PLAN</b>		<b>Act 19 of 2008</b>	<b>20-945</b>
		<b>NAME OF CONTRACTING PARTY:</b> City of Mandeville	
		<b>NAME AND BRIEF NARRATIVE OF PROGRAM:</b> Develop audio and video programs on the history of Mandeville	
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</b>			
1. Program Goal ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> ) Educate the citizens and visitors of the City of Mandeville by developing audio and video programs on the history of Mandeville, the history of the Dew Drop Jazz Hall, and the City's wastewater treatment plant that is being used to rebuild the wetlands.			
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i> ) 100% completion of the development of three videos on the history of Mandeville by June 30, 2009.			
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) Contract with a company to develop three programs: an animated video of the City's history, an audio history of the Dew Drop Jazz Hall, and a short video of the City's wastewater treatment plant with funds provided by this agreement.			
4. Performance Measure(s) ( <i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i> ) Percentage completion of the development of three videos on the history of Mandeville.			

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
Act 19 of 2008

20-945

City of Mandeville

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

1. Act 19 of 2008 Schedule 20-945
2. City of Mandeville
- 3.

**Amounts**

\$ 47,500

\$ 7,800

\$

**Total all sources**

**\$ 55,300**

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

(see footnote 1 below)

**Amount Line Item  
Appropriation**

(see footnote 2 below)

**Gross Salaries(See Attachment B, page 2)**

\$

\$

**Related Benefits (employer share)**

\$

\$

**Travel**

\$

\$

**Operating Services:**

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

**Office Supplies**

\$

\$

**Professional & Contract Services**

\$ 55,300

\$ 47,500

(See Attachment B, page 3)

**Other Charges (See Attachment B, Page 4)**

\$

\$

**Acquisitions & Major Repairs**

\$

\$

**Total Use of the Appropriation**

**\$ 55,300**

**\$ 47,500**

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

Act 19 of 2008

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Name of Contracting Party: City of Mandeville

Name of Program: Community Enrichment Programs

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: City of Mandeville

Name of Program: Community Enrichment Programs

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Industrial Object, LLC. 21339 Wilson Road Covington, LA 70435	Develop video and audio programs	\$55,300	\$47,500
Totals		\$55,300	\$47,500

# ATTACHMENT B

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## Schedule of Other Charges

Act 19 of 2008

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Name of Contracting: Party City of Mandeville

Name of Program: Community Enrichment Programs

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
	Total -- Should agree with Attachment B, page 1

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 19 of 2008

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City of Mandeville

N/A